

LEGAL NOTICE - ELLINGTON BOARD OF FINANCE

BELOW IS THE PROPOSED BUDGET FOR THE FISCAL YEAR 2012-13. RESIDENTS CAN VOTE ON THE BUDGET AT THE ANNUAL TOWN MEETING, MAY 8, 2012, 8:00 PM., HIGH SCHOOL AUDITORIUM. DETAILED COPIES OF THE BUDGET ARE AVAILABLE AT:

FIRST SELECTMAN'S OFFICE
TOWN CLERK'S OFFICE
BOARD OF EDUCATION'S ADMINISTRATIVE OFFICE
HALL MEMORIAL LIBRARY

AMOUNTS SHOWN IN DOLLARS

BUDGET EXPENDITURE REQUEST

DESCRIPTION	2010-11 ACTUALS	2011-12 APPROVED BUDGET	2011-12 TRANS- ADD'TL APPR	2011-12 ADJUSTED APPROVED BUDGET	2011-12 FIRST SIX MONTHS ACTUALS	2011-12 ESTIMATED TOTAL ACTUALS	2011-12 (OVER)\ UNDER	2012-13 BUDGET REQUEST	12-Apr-12 2012-13 BOARD OF FINANCE RECOMMEND
GENERAL GOVERNMENT *	1,266,120	1,378,187	9,439	1,387,626	666,886	1,396,205	(8,579)	1,398,486	1,398,486
BOARDS, AGENCIES & COMM.	89,777	102,411	0	102,411	53,438	104,392	(1,981)	107,900	107,900
PUBLIC SAFETY	2,138,035	2,174,715	8,190	2,182,905	759,514	2,283,538	(100,633)	2,253,720	2,215,120
PUBLIC WORKS	3,447,497	3,537,480	22,258	3,559,738	1,509,064	3,714,332	(154,594)	3,595,620	3,595,620
CULTURAL ARTS & RECREATION	393,835	441,731	3,165	444,896	193,202	444,896	0	444,896	444,896
LIBRARY	605,323	629,923	0	629,923	315,857	629,923	0	672,084	662,084
HUMAN SERVICES	541,975	587,386	12	587,398	282,534	614,081	(26,683)	594,794	594,794
TOWN PROPERTIES	429,823	436,213	0	436,213	218,207	461,133	(24,920)	500,297	484,397
DEBT SERVICE	3,083,779	2,843,117	0	2,843,117	2,305,593	2,630,570	212,547	2,606,759	2,606,759
FIXED CHARGES	2,074,120	2,378,382	0	2,378,382	1,146,212	2,293,340	85,042	2,506,541	2,506,541
MISCELLANEOUS	463,287	514,012	474,094	988,106	187,887	988,106	0	685,755	685,755
GENERAL GOVERNMENT TOTAL	14,533,571	15,023,557	517,158	15,540,715	7,638,394	15,560,516	(19,801)	15,366,852	15,302,352
CAPITAL OUTLAY	1,286,622	971,429	0	971,429	515,540	973,429	(2,000)	1,312,865	1,312,865
BOARD OF EDUCATION	29,429,754	30,033,940	0	30,033,940	12,676,915	30,023,940	10,000	31,518,437	31,518,437
BUDGET GRAND TOTAL	45,249,947	46,028,926	517,158	46,546,084	20,830,849	46,557,885	(11,801)	48,198,154	48,133,654
* FIRST SELECTMAN'S SALARY	70,000	70,000	0	70,000	35,000	70,000	0	70,000	70,000

PROJECTED BUDGET REVENUES

DESCRIPTION	2010-11 ACTUALS	2011-12 APPROVED BUDGET	2011-12 TRANS ADD'TL APPR	2011-12 ADJUSTED APPROVED BUDGET	2011-12 FIRST SIX MONTHS ACTUALS	2011-12 ESTIMATED TOTAL ACTUALS	2011-12 (OVER)\ UNDER	2012-13 BUDGET REQUEST	12-Apr-12 2012-13 BOARD OF FINANCE RECOMMEND
PROPERTY TAXES	32,113,074	33,819,822	0	33,819,822	21,120,368	34,068,000	(248,178)	34,807,264	34,742,764
STATE AND FEDERAL GRANTS	10,657,737	10,218,805	0	10,218,805	2,655,917	10,738,025	(519,220)	10,356,326	10,356,326
DEPARTMENTAL REVENUES	800,860	679,109	0	679,109	349,330	729,762	(50,653)	666,769	666,769
INVESTMENT EARNINGS	5,159	25,000	0	25,000	3,444	5,000	20,000	15,000	15,000
DEBT RETIREMENT	265,000	265,000	0	265,000	0	265,000	0	260,000	260,000
OTHER INCOME	580,246	356,750	0	356,750	60,072	433,582	(76,832)	373,474	373,474
APPROPRIATION-FUND BALANCE	0	664,440	517,158	1,181,598	0	1,181,598	0	1,719,321	1,719,321
BUDGET GRAND TOTAL	44,422,076	46,028,926	517,158	46,546,084	24,189,131	47,420,967	(874,883)	48,198,154	48,133,654

COMPUTATION OF MILL RATE

TOWN OF ELLINGTON FUND BALANCE ACTIVITY SUMMARY BUDGET STATEMENT FISCAL YEAR 2012-13				ASSESSMENTS	MILL RATE	12-Apr-12 PROPOSED REVENUES
ACTUAL	ESTIMATED	12-Apr-12 PROPOSED BUDGET 2012-13		NET ASSESSMENT OF NON-ELDERLY PLUS TOTAL NET ASMENT OF CIR ELD MINUS TOTAL CIRCUIT BENEFIT PLUS ESTIMATED PRO RATES SUPPLEMENTAL MOTOR VEHICLES TOTAL	27.9	34,584,870 462,028 (71,062) 69,750 188,325 35,233,911
2010-11	2011-12			ESTIMATED COLLECTION RATE		98.00%
FUND BALANCE-JULY 1	3,165,708	2,337,837	2,019,321	PROPOSED CURRENT YEAR LEVY		34,529,233
REVENUES				PROPERTY TAXES		
PROPERTY TAXES	32,113,074	34,068,000	34,742,764	CURRENT YEAR LEVY		34,542,764
OTHER REVENUES	12,309,002	12,171,369	11,671,569	PRIOR YEAR LEVIES		90,000
TOTAL	44,422,076	46,239,369	46,414,333	INTEREST AND LIEN FEES		110,000
TOTAL MEANS OF FINANCING	47,587,784	48,577,206	48,433,654	TOTAL ANTICIPATED PROPERTY TAXES		34,742,764
EXPENDITURES	45,249,947	46,557,885	48,133,654	ONE MILL = \$1,237,615		
FUND BALANCE-JUNE 30	2,337,837	2,019,321	300,000	MILL RATE FOR FISCAL YEAR 2012-13 = 27.9 MILLS		

MILL RATE FOR FISCAL YEAR 2012-13 = 27.9 MILLS
MILL RATE FOR FISCAL YEAR 2011-12 = 27.5 MILLS
MILL RATE FOR FISCAL YEAR 2010-11 = 25.3 MILLS
MILL RATE FOR FISCAL YEAR 2009-10 = 25.0 MILLS
MILL RATE FOR FISCAL YEAR 2008-09 = 24.4 MILLS
MILL RATE FOR FISCAL YEAR 2007-08 = 24.5 MILLS
MILL RATE FOR FISCAL YEAR 2006-07 = 24.3 MILLS
MILL RATE FOR FISCAL YEAR 2005-06 = 33.6 MILLS
MILL RATE FOR FISCAL YEAR 2004-05 = 32.7 MILLS
MILL RATE FOR FISCAL YEAR 2003-04 = 31.4 MILLS
MILL RATE FOR FISCAL YEAR 2002-03 = 30.4 MILLS
MILL RATE FOR FISCAL YEAR 2001-02 = 29.1 MILLS
MILL RATE FOR FISCAL YEAR 2000-01 = 27.8 MILLS
MILL RATE FOR FISCAL YEAR 1999-00 = 26.5 MILLS
MILL RATE FOR FISCAL YEAR 1998-99 = 26.5 MILLS
MILL RATE FOR FISCAL YEAR 1997-98 = 25.0 MILLS
MILL RATE FOR FISCAL YEAR 1996-97 = 25.0 MILLS
MILL RATE FOR FISCAL YEAR 1995-96 = 25.0 MILLS
MILL RATE FOR FISCAL YEAR 1994-95 = 25.0 MILLS
SET BY BOARD OF SELECTMEN - JUNE 20, 1994

BUDGET TABLES ARE AVAILABLE AT THE TOWN OF ELLINGTON'S WEB SITE: <http://www.ellington-ct.gov>
DATED AT ELLINGTON, CONNECTICUT THIS 19TH DAY OF APRIL 2012

REMINDERNEWS APRIL 26, 2012

ELLINGTON BOARD OF FINANCE
BY ROBERT J. CLEMENTS, CHAIRMAN
BY LORI SMITH, CLERK